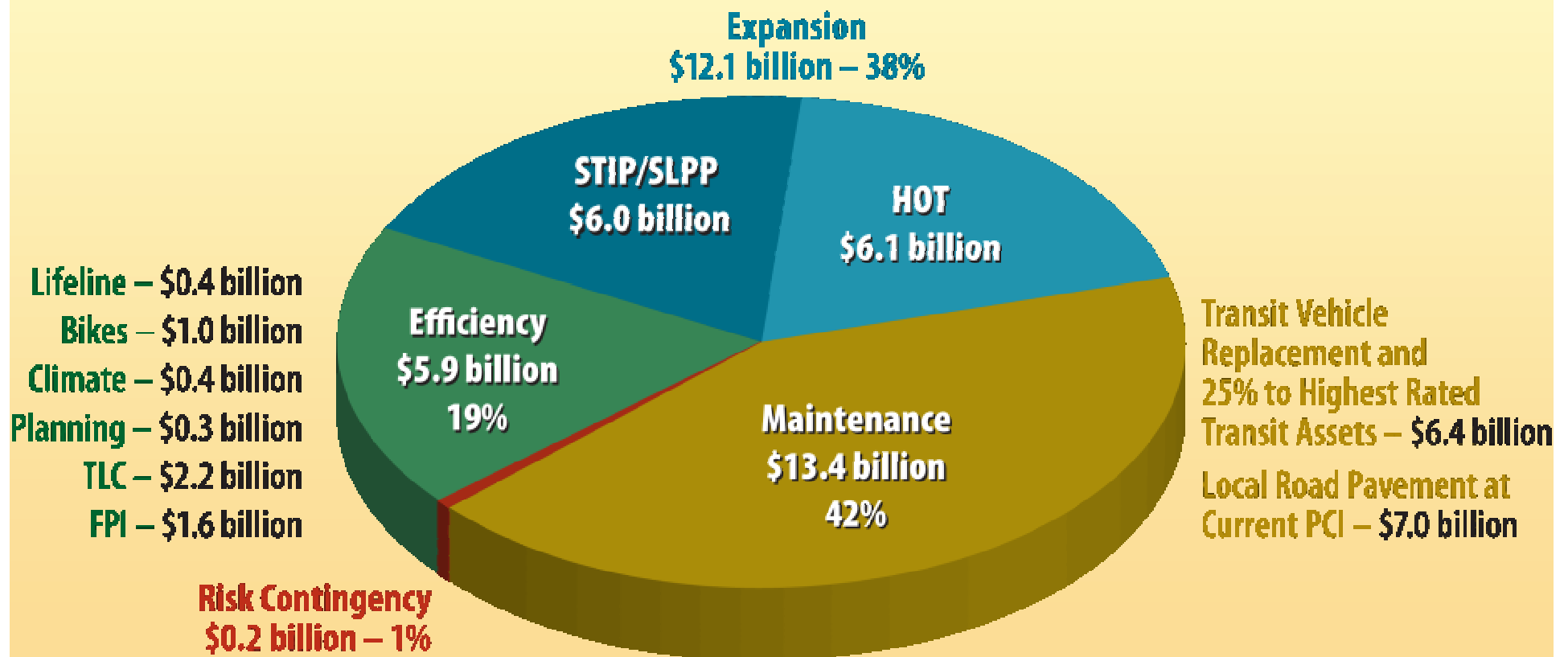




Financially Constrained Investments
Advisory Council
July 9, 2008

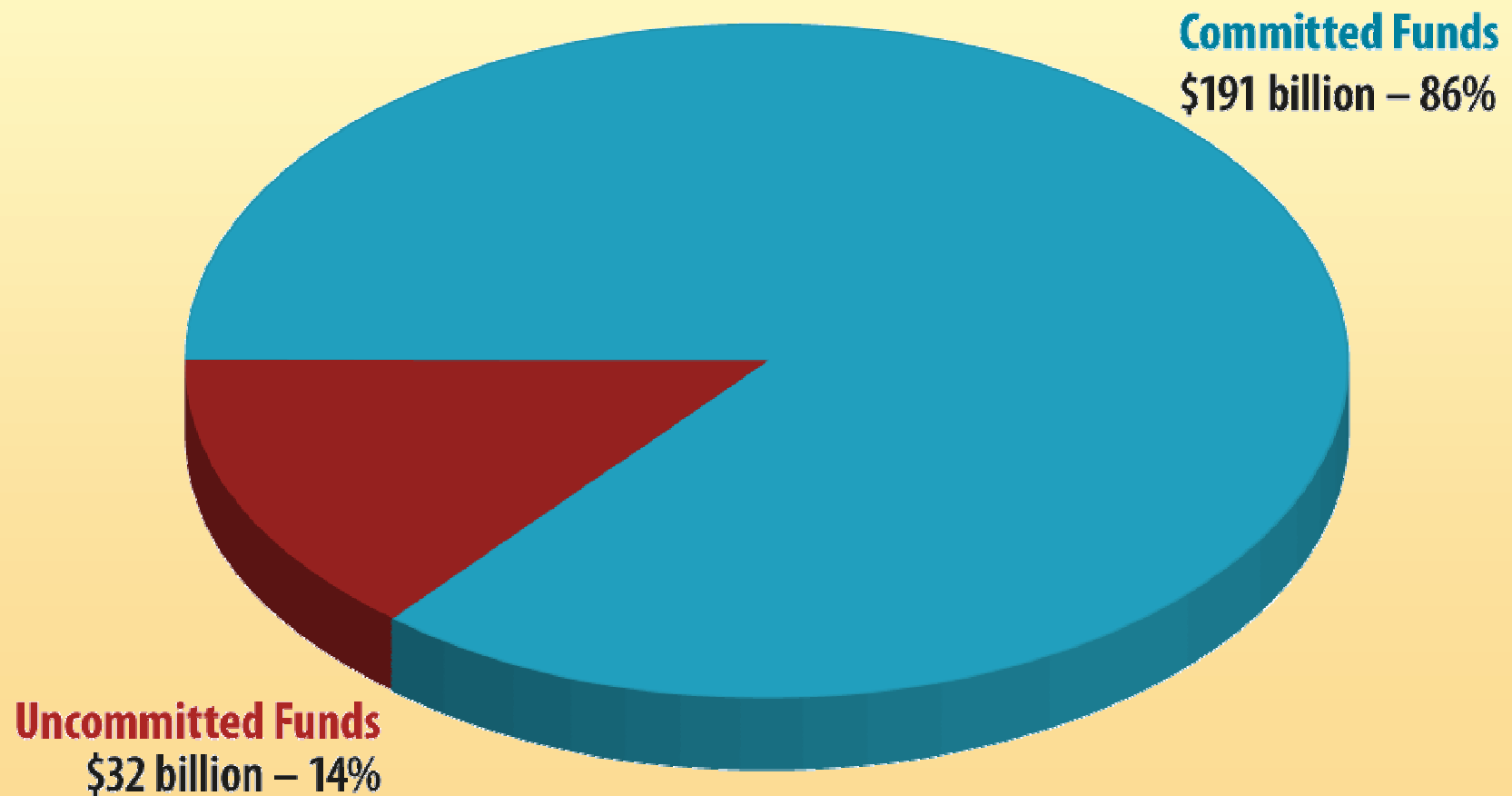
MTC Planning Committee's Preferred Option with Proposed Staff Allocation

Staff Proposal = \$31.6 billion total



Total T2035 Revenues

Total revenues: \$223 billion





Joint Advisors Workshop – June 26

- Therese McMillan presented staff proposal on financially constrained investment trade-offs
- Used electronic voting to record advisor opinions
- Requested input on two of three areas of proposal: Efficiency and Maintenance
- Expansion funds must be distributed to counties; distribution per county discretion
- TODAY: Present Joint Advisor opinions in order to seek consensus within each committee

Efficiency Package

Lifeline



Lifeline
Transportation
Includes
Mobility
Management
Centers and
Means-Based
Transit
Assistance

Bikes



Regional
Network Build-
out and Bike
Paths on Bay
Bridges

Climate



Outreach,
Safe Routes to
Schools and
Transit,
Transit Priority
Measures,
Grants and
Incentives

Planning



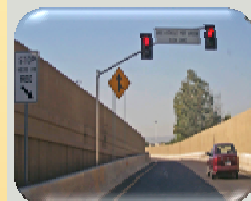
Planning Funds
for Regional
Agencies and
CMAs

TLC



Transit
Oriented
Development,
FOCUS, PDAs

FPI



Ramp Meters
and Other
Technology to
Improve
Freeway
Operations



Staff's Proposed Distribution for \$5.9 Billion Efficiency Programs

Lifeline	• \$.4 Billion*	7%
Bikes	• \$1 Billion	17%
Climate	• \$.4 Billion	7%
Planning	• \$.3 Billion	5%
TLC	• \$2.2 Billion	37%
FPI	• \$1.6 Billion	27%

* In addition to \$300 million over 10 yrs.
committed by MTC resolution



Description of Proposed Funding for Efficiency Programs

- § **Lifeline:** more than doubles current funding amount
- § **Bikes:** includes complete build-out of regional network, except for toll bridges
- § **Climate Action:** includes transit priority measures; heavy-duty diesel truck replacement (for particulate matter reduction); Safe Routes to Schools and Transit; and education and incentives
- § **Transportation for Livable Communities (TLC):** doubles current program to \$60 million/year
- § **Freeway Performance Initiative (FPI):** Full rollout over 5-10 years (capital + maintenance)

Proposed Distribution \$5.9 B Efficiency

Advisors' Preference

Lifeline	• \$.4 Billion	7%	↑	Funding
Bikes	• \$1 Billion	17%	↓/≈	Funding*
Climate	• \$.4 Billion	7%	↑	Funding
Planning	• \$.3 Billion	5%		
TLC	• \$2.2 Billion	37%	=	Concur
FPI	• \$1.6 Billion	27%	↓	Funding

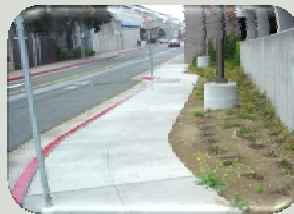
*Redistribute a portion of funds to pedestrian projects

Maintenance Package

Replacement of Transit Capital Assets



Local Road Maintenance



State Highway Maintenance





Staff's Proposed Distribution for \$13.4 Billion Maintenance Package

Replacement of
Transit Vehicles +
25% of Highest-
Rated Transit
Assets

• \$6.4 Billion 48%


Local Road
Pavement
Maintained at
Current Condition

• \$7 Billion 52%



Description of Proposed Funding for Maintenance Package

- **Transit Capital Replacement:** transit vehicles plus 25% of highest-rated transit assets
- **Local Road Maintenance:** maintain all local road pavement at current conditions
- **State Highway Maintenance:** Commission preference is \$0



Proposed Distribution for \$13.4 B Maintenance Package

Advisors' Preference

Replacement of
Transit Vehicles +
25% of Highest-
Rated Transit Assets

• \$6.4 Billion 48%

↑ Funding

Local Road
Pavement
Maintained at
Current Condition

• \$7 Billion 52% = Concur

Expansion Package

STIP/SLPP Funds



\$6 Billion

HOT Revenue



A Regional HOT Network, if approved, would generate \$6.1 billion in net toll revenues after completion of the HOT facilities

Staff Proposal: STIP/SLPP Funding \$6 Billion

**Includes
High-Priority
Expansion
Projects to
be Identified
by MTC and
Counties**

**Based on
local
priorities and
performance
results**



**Advisors'
Preference**

**Performance
should be
weighted
higher than
local
priorities**